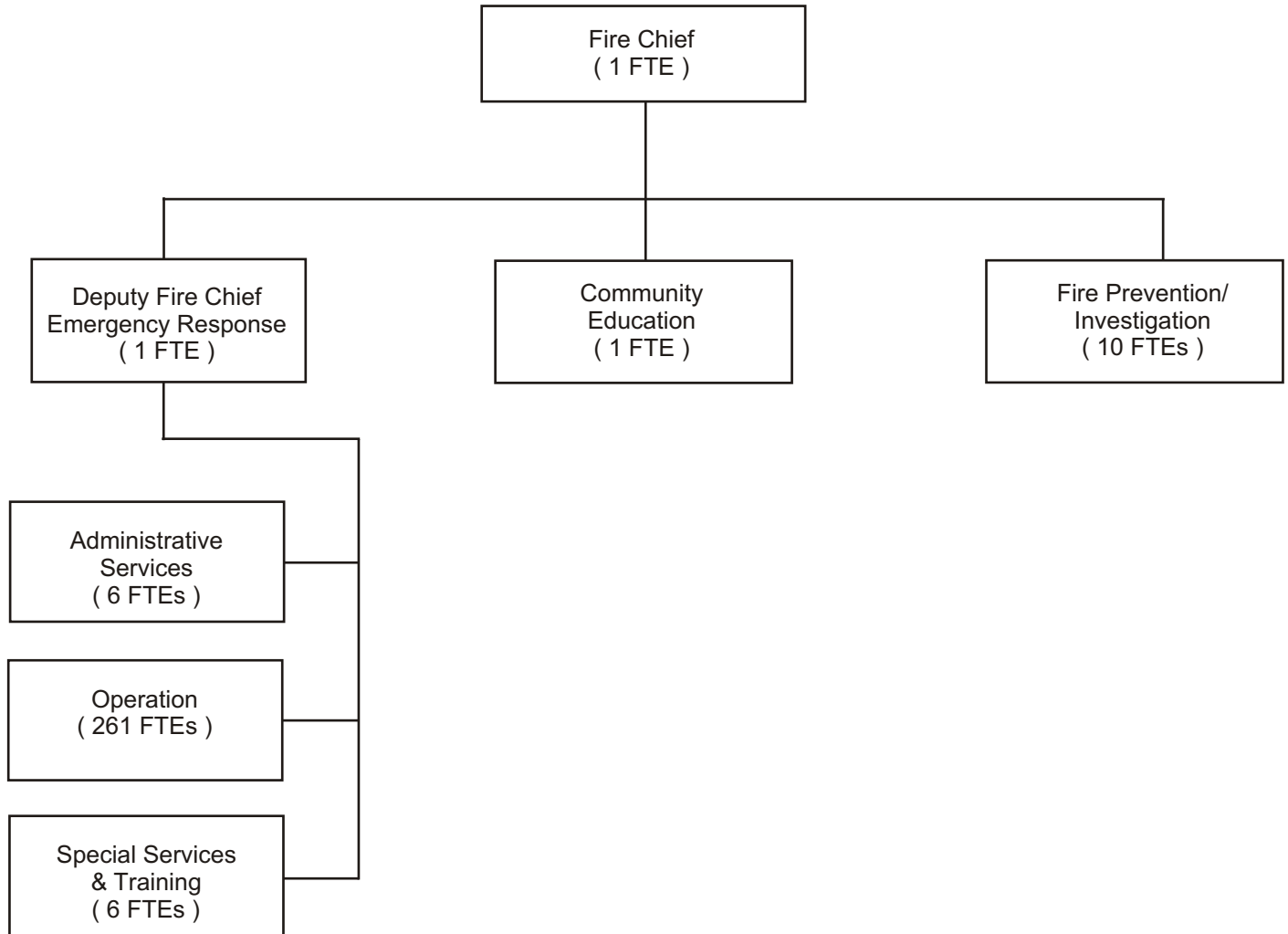




Durham Fire Department

(286 FTEs)



FIRE

Mission

To prevent harm, stay safe, and seek opportunities to provide quality service

RESOURCE ALLOCATION

	Actual FY 2000-01	Adopted FY 2001-02	Estimated FY 2001-02	Adopted FY2002-03	Change
<u>Appropriations</u>					
Personal Services	\$ 12,930,941	13,932,471	13,484,154	\$ 13,921,975	-0.1%
Operating	2,169,635	1,613,048	1,619,300	1,651,280	2.4%
Capital	262,227	437,487	297,000	987,000	125.6%
Debt Service	-	-	-	169,000	
Transfers to Other Funds	-	-	-	-	
Total Appropriations	\$ 15,362,803	\$ 15,983,006	15,400,454	\$ 16,729,255	4.7%
<u>Programs:</u>					
Administrative and Support	1,843,536	\$ 1,962,547	1,848,054	\$ 2,005,111	2.2%
Emergency Response	12,904,754	13,374,098	12,936,381	\$ 14,055,774	5.1%
Fire Prevention	614,513	646,361	\$ 616,019	\$ 668,370	3.4%
Program Total	\$ 15,362,803	\$ 15,983,006	15,400,454	\$ 16,729,255	4.7%
<u>Full Time Equivalents:</u>					
Administration and Support	14	14	14	14	
Emergency Response	246	261	261	261	
Fire Prevention	12	12	12	11	-1
FTE Total	272	287	287	286	-1
Full Time Equivalents	272	287	287	286	-1
<u>Revenues</u>					
General Fund					
Discretionary	\$ 14,833,599	\$ 14,986,477	\$ 14,533,437	\$ 15,834,918	5.7%
Program	529,204	996,529	867,017	894,337	-10.3%
Total Revenues	\$ 15,362,803	\$ 15,983,006	\$ 15,400,454	\$ 16,729,255	4.7%

FY 2002-03 BUDGET ISSUES

- This budget provides for the current level of service to the citizens
- Recruitment and Selection of firefighters will continue to remain a challenge
- Preparation for Major Catastrophic Events will continue to be a focus of the department

SUPPORT OF CITY COUNCIL PRIORITIES

Managing Growth:

- To help enable Economic Development through effective and expedient plans review and inspections

Public Safety:

- To maintain a high level of response to requests for core services; and to implement strategies that strengthen the defense capabilities of our city, thus enhancing the overall quality of life

Eliminate Poverty:

- To work cooperatively with agencies through our Community Service programs that focus on eliminating poverty in Durham

Fiscal Responsibility:

- To demonstrate fiscal responsibility through efficient management of revenue production, and through effective and ethical use of internal processes and procedures

DEPARTMENTAL EFFICIENCY MEASURES

- Control of Acting Pay – Employees will be limited to a period of acting duties that does not precipitate use of Acting Pay
- Vacant Staff Assistant duties will be shared among existing staff and those assigned to limited duty
- Plans Review Moved to City Inspections to better coordinate service to citizens

UNFUNDED ITEMS

• Training / Travel	\$20,000
• Building Maintenance	\$10,278
• Community Service Supplies	\$10,000
• Office and Cleaning Supplies	\$5,000
• Telephone Replacement	\$10,000
• Master Firefighter Program	\$60,000
• Staff Assistant	\$25,830
• General and Administrative	\$10,000

PROGRAMS

Core Service: Administration and Support**Administrative Services****\$2,005,111****FTE's: 14**

The fire administration division coordinates and supervises the fire department. This division is responsible for fiscal planning, records management, implementation and training for technology, personnel management supervision and resources maintenance and management. This division is also responsible for recommending and implementing management policies and procedures for daily operation of the department under the direction of the Fire Chief.

Safety/Training

Provides for the occupational safety, training, and wellness of fire personnel through entry level and in-service training programs, accident investigation, and wellness evaluations. This program functions to provide a safe work environment, maintain current certifications of all operations personnel, and monitor fitness levels of operations personnel.

GOAL: To provide the citizens of Durham with well-trained fire service personnel.

OBJECTIVE: To Maintain skill levels to 80% or better score on EMS quarterly skills testing.

STRATEGY: To provide in-service training programs through satellite and centralized training programs. Test skills and knowledge quarterly.

MEASURE	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Maintenance of fire service skill levels	94%	94%	95%	95%

Core Service: Emergency Response**\$14,055,774****FTE 261****Tactical Rescue**

This program provides for the rescue of persons entrapped and/or injured beyond the scope of normal fire operations. These specialized rescues may involve high/low angle, trench, swift water, vehicle, structural collapse, and confined space rescue situations.

Hazardous Materials Team

Provides for the response to and identification of both known and unknown materials into the environment. These Personnel are specially trained to identify, isolate and mitigate chemical releases. This program supports the goals of safety by stopping chemical release at the earliest possible stage and protecting citizens and our City's natural assets. The Hazardous Materials Team is staffed with technicians trained to identify, isolate, and mitigate most common hazardous material spills or leaks. They have the technology to interface with state and national resources to assist in their efforts. The program is provided to minimize the harmful effects of toxic releases on both people and the environment of Durham. The program also responds to requirements set forth in state and federal OSHA standards, particularly 29CFR1910.120.

Emergency Medical Services

Provides for the advanced life support as first responders at the Emergency Medical Technician Defibrillation (EMT-D) and selected responders at the (EMTI)-Intermediate level to a variety of medical emergencies within the City. All apparatus are provided with medical supplies and semi-automatic defibrillators to stabilize and resuscitate patients until the arrival of paramedic personnel on the scene helping to protect the Citizens of Durham from further harm.

Fire Suppression

Provides comprehensive emergency response including fire suppression to the citizens of Durham to minimize the loss of life and property through the rapid deployment of trained personnel and appropriate equipment. Service is currently provided by 260+ trained fire/rescue personnel located strategically throughout the City and through contracts with volunteer fire departments. Personnel will have responded to over 16,000 with an average response time to emergency calls of 4.3 minutes in FY2001/02.

GOAL: To provide the most expeditious responses to emergency calls.

OBJECTIVE: To decrease the time operational personnel require preparing to respond to code 3 calls to less than one minute 90% of the time.

STRATEGY: To monitor the time from the receipt of an emergency call to the company officer calling in route by monthly review of fire reports. Establish minimum time standards for personnel to don personal protective equipment prior to mounting apparatus. Report findings to operations division Battalion Chiefs for review and investigation of irregularities.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
% turn-out time less than 1 minute (time of dispatch to time enroute)	90%	90%	94%	90%

OBJECTIVE: To maintain the average response time of all high priority emergency calls from the point of units calling enroute to arrival of first unit on scene to less than 4 minutes 80% of the time.

STRATEGY: To monitor the time from the fire apparatus calling "enroute" to the arrival of the first unit on the scene of an emergency by monthly review of fire reports. Report findings to operations division Battalion Chiefs for review and investigation of irregularities. Provide emergency vehicle operations course to enhance safe and efficient responses.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY2003
% responses to high priority emergency calls are less than 4 minutes (time from unit enroute to its arrival at the scene)	75%	80%	84%	80%

OBJECTIVE: To confine fire emergency to room of origin 80% of the time.

STRATEGY: To employ aggressive firefighting interior attacks when feasible, to conduct routine critiques to improve strategy and tactic and to measure for performance.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
% of fires confined to room of origin	N/A	80%	76%	80%

GOAL: To provide the highest possible staffing levels for responses to emergency calls.

OBJECTIVE: To maintain daily operational staffing levels at 90% of authorized strengths. Maintenance of established operational minimum staffing levels 90% of the time.

STRATEGY: To monitor staffing levels through review of daily staffing roster and leave system. Review daily staffing reports provided by fire services assistant. Close review of extracurricular activities that would adversely affect minimum staffing levels. Monitor shift staffing levels to maintain balance of personnel strength and make necessary adjustments.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Daily operational staffing	91%	95%	95%	95%

Core Service: Fire Prevention

Inspections/ Engineering

\$668,370
FTE 11

Provides for the comprehensive enforcement of fire and life safety code and regulations including inspections of properties for fire code violations. Responsibilities include regulating the design and implementation of building features and fire protection systems. The purpose is to prevent and/or reduce the loss of life or injury due to fire in commercial structures.

Investigations

This program is designed to increase the clearance of arson crimes. It includes the City's efforts to investigate and solve cases involving suspicious fires. This program supports the City Council Goal of reducing the incidence of crime.

Community Fire Education

Provides educational programs on causes and the prevention of fire in the community. Emphasis is placed on targeting areas in the community that are experiencing the greatest hazards from fire emergencies and those that have a history of emergency medical calls for service. The program coordinates a stronger link between the fire department and the community by instituting outreach programs such as the "Risk Watch" program, the "Learn Not to Burn" program, smoke detector campaigns, fire extinguisher training, fire safety training, blood pressure checks, and programs for seniors involving their health and fire safety.

GOAL: To combat arson fires through effective investigations and public involvement

OBJECTIVE: To maintain the number of Arson fires cleared at 30%.

STRATEGY: To educate the community on Arson awareness through the media and community service programs.

MEASURE	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2002
Minimum 30% clearance rate for Arson Fires	30%	30%	30%	30%

WORKLOAD MEASURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003
Amount of Revenue billed	455,912	615,060	615,060	625,745
Number of fire/life safety education programs	6523	4000	5000	5000

INITIATIVES COMPLETED FY 2001-2002

- Installed emergency generators in three additional fire stations
- Expanded extrication capabilities to all heavily trafficked areas identified in the City.
- Replaced one fire engine
- Expanded Fire Inspections Program to include the Operations Division for enhanced inspections program
- Reduction of Disabling accidents
- Implemented Residential Housing Fire Inspection Program
- Certification of Apprenticeship Program
- Certified 30 firefighters to the Emergency Medical Technician-Intermediate Level of Care

MAJOR INITIATIVES FY 2002-2003

- **Review response structures in City/County interface areas and Implement Best Practice Response Accountabilities.**
- **Develop a Comprehensive Fire Apparatus Replacement Schedule**
- Develop a Unified Multiple Agency Command for Community Defense Incidents